

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1244							
General	18.50	924,100	143,300	2,500	3,100,900	0	4,170,800
Dedicated	0.50	33,600	193,500	2,500	4,822,200	0	5,051,800
Federal	1.00	41,400	20,000	0	0	0	61,400
Other	0.00	0	0	0	100,000	0	100,000
Total	20.00	999,100	356,800	5,000	8,023,100	0	9,384,000
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(17,000)	(3,000)	0	0	0	(20,000)
Total	0.00	(17,000)	(3,000)	0	0	0	(20,000)
FY 2002 Total Appropriation							
General	18.50	907,100	140,300	2,500	3,100,900	0	4,150,800
Dedicated	0.50	33,600	193,500	2,500	4,822,200	0	5,051,800
Federal	1.00	41,400	20,000	0	0	0	61,400
Other	0.00	0	0	0	100,000	0	100,000
Total	20.00	982,100	353,800	5,000	8,023,100	0	9,364,000
FY 2002 Estimated Expenditures							
General	18.50	907,100	140,300	2,500	3,100,900	0	4,150,800
Dedicated	0.50	33,600	193,500	2,500	4,822,200	0	5,051,800
Federal	1.00	41,400	20,000	0	0	0	61,400
Other	0.00	0	0	0	100,000	0	100,000
Total	20.00	982,100	353,800	5,000	8,023,100	0	9,364,000
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	17,000	3,000	0	0	0	20,000
Total	0.00	17,000	3,000	0	0	0	20,000
8.31 Transfer Between Programs: Transfer one office specialist position from Community Services to Administration. Position will support human resources.							
General	(1.00)	(29,900)	0	0	0	0	(29,900)
Total	(1.00)	(29,900)	0	0	0	0	(29,900)
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(2,500)	0	0	(2,500)
Dedicated	0.00	0	0	(2,500)	0	0	(2,500)
Total	0.00	0	0	(5,000)	0	0	(5,000)

Juvenile Corrections, Department of
Community Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51 Base Reduction: Revenue projections indicate a reduction in cigarette tax collections. Also, a reduction in spending authority in juvenile training council will more closely match expenditures with cash.							
Dedicated	0.00	0	(25,000)	0	(272,200)	0	(297,200)
Federal	0.00	0	(20,000)	0	0	0	(20,000)
Other	0.00	0	0	0	(30,000)	0	(30,000)
Total	0.00	0	(45,000)	0	(302,200)	0	(347,200)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(17,000)	(3,000)	0	0	0	(20,000)
Total	0.00	(17,000)	(3,000)	0	0	0	(20,000)
FY 2003 Base							
General	17.50	877,200	140,300	0	3,100,900	0	4,118,400
Dedicated	0.50	33,600	168,500	0	4,550,000	0	4,752,100
Federal	1.00	41,400	0	0	0	0	41,400
Other	0.00	0	0	0	70,000	0	70,000
Total	19.00	952,200	308,800	0	7,720,900	0	8,981,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	6,500	0	0	0	0	6,500
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	200	0	0	0	0	200
Total	0.00	6,900	0	0	0	0	6,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace mid-sized car in district six. The Dodge Intrepid has over 130K miles.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Grant is capped at \$40,000 with no federal grant increase possible.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Community Services

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FY 2003 Total Maintenance							
General	17.50	883,700	140,300	0	3,100,900	0	4,124,900
Dedicated	0.50	35,800	168,500	0	4,550,000	0	4,754,300
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	0	70,000	0	70,000
Total	19.00	959,100	308,800	0	7,720,900	0	8,988,800
Program Enhancements							
12.01 Quality Improvement/Training Specialist Position: Not recommended. Provide for one position to assist in the quality assurance program and conduct training for staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	17.50	883,700	140,300	0	3,100,900	0	4,124,900
Dedicated	0.50	35,800	168,500	0	4,550,000	0	4,754,300
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	0	70,000	0	70,000
Total	19.00	959,100	308,800	0	7,720,900	0	8,988,800